

Office of the People's Counsel

www.opc-dc.gov

Description	FY 2003 Approved	FY 2004 Proposed	% Change
Operating Budget	\$3,978,198	\$4,084,247	2.7

The mission of the Office of the People's Counsel (OPC) is to advocate on behalf of consumers of gas, electric and telecommunication services in the District of Columbia.

The Office of the People's Counsel (OPC) was chartered in 1913 and established in the Home Rule Charter as an independent agency of the District government to be an advocate for consumers of gas, electric and telephone services.

OPC represents consumers in matters before the Public Service Commission, federal agencies and the District of Columbia Court of Appeals; assists individual consumers with disputes with utility companies; provides outreach and consumer education programs on utility matters; monitors the retail market for utility services to discourage anti-competitive conduct and conditions; provides technical assistance to the Consumer Utility Board; assists the Executive in establishing a municipal aggregation program; and represents consumers in proceedings involving public pay phones.

The agency plans to fulfill its mission by achieving the following strategic result goals:

- Ensure market competition delivers universal and accessible services throughout the District.
- Monitor the restructured market to ensure there are no abuses in the delivery of service

Did you know...

Telephone (202) 727-3071

This agency was established by Congress in 1926. A Federal executive branch reorganization in 1952 eliminated the agency. Community concern in 1975 about rapidly rising electric rates resulted in the reestablishment of the office by Congress.

- as required by the District's restructuring law.
- Conduct extensive community education and outreach events to educate consumers on how to make reasoned and sound choices in selecting utility service providers.
- Continue to work with the Executive in establishing a Municipal Aggregation Plan.
- Increase OPC's presence at the federal level to ensure D.C. ratepayers are vigorously represented in matters at the federal level affecting local consumers.

Where the Money Comes From

Table DJ0-1 shows the sources of funding for the Office of the People's Counsel.

Table DJ0-1

FY 2004 Proposed Operating Budget, by Revenue Type

(dollars in thousands)

	Actual FY 2001	Actual FY 2002	Approved FY 2003	Proposed FY 2004	Change From FY 2003	Percent Change
Special Purpose Revenue Fund	3,052	3,826	3,978	4,084	106	2.7
Total for General Fund	3,052	3,826	3,978	4,084	106	2.7
Gross Funds	3,052	3,826	3,978	4,084	106	2.7

How the Money is Allocated

Tables DJ0-2 and 3 show the FY 2004 proposed budget for the agency at the Comptroller Source Group level (Object Class level) and FTEs by fund type.

Table DJ0-2

FY 2004 Proposed Operating Budget, by Comptroller Source Group

(dollars in thousands)

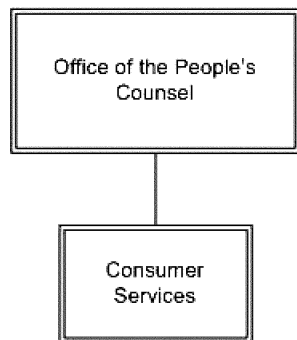
	Actual FY 2001	Actual FY 2002	Approved FY 2003	Proposed FY 2004	Change from FY 2003	Percent Change
11 Regular Pay - Cont Full Time	1,665	1,928	2,124	2,128	5	0.2
12 Regular Pay - Other	1	0	0	0	0	0.0
13 Additional Gross Pay	41	15	0	0	0	0.0
14 Fringe Benefits - Curr Personnel	232	267	353	354	1	0.4
Subtotal Personal Services (PS)	1,939	2,210	2,476	2,482	6	0.2
20 Supplies and Materials	50	32	33	33	0	0.0
30 Energy, Comm. and Bldg Rentals	0	0	1	1	0	0.0
31 Telephone, Telegraph, Telegram, Etc	21	19	31	31	0	0.0
32 Rentals - Land and Structures	483	490	510	510	0	0.0
40 Other Services and Charges	491	343	364	364	0	0.0
41 Contractual Services - Other	0	679	385	485	100	26.0
70 Equipment & Equipment Rental	68	53	178	178	0	0.0
Subtotal Nonpersonal Services (NPS)	1,114	1,616	1,502	1,602	100	6.7
Total Proposed Operating Budget	3,052	3,826	3,978	4,084	106	2.7

Table DJ0-3

FY 2004 Full-Time Equivalent Employment Levels

	Actual FY 2001	Actual FY 2002	Approved FY 2003	Proposed FY 2004	Change from FY 2003	Percent Change
General Fund						
Special Purpose Revenue Fund	25	29	33	33	0	0.0
Total for General Fund	25	29	33	33	0	0.0
Total Proposed FTEs	25	29	33	33	0	0.0

Figure DJ0-1

Office of the People's Counsel

OPC operations are financed entirely with non-local revenues, which are derived from the utility industry through periodic assessments. These costs are passed on to ratepayers. Financial performance is guided by a legislative measure that requires if fiscal year expenditures are less than 95 percent of budget, the unexpended balance is reimbursed proportionately to the utility companies.

Gross Funds

The proposed budget is \$4,084,247, representing an increase of 2.7 percent over the FY 2003 budget of \$3,978,198. There are 33 total FTEs for the agency, representing no change from FY 2003.

General Fund

Special Purpose Revenue Funds. The proposed budget is \$4,084,247, representing an increase of \$106,049 over the FY 2003 approved budget of \$3,978,198. There are 33 FTEs funded by

Special Purpose sources, representing no change from FY 2003. Changes from the FY 2003 approved budget are:

- An increase of \$6,049 in personal services to fund grade and step increases.
- An increase of \$100,000 in nonpersonal services for contractual services to fund legal, economic, engineering and accounting consultants to address additional demands for agency involvement and participation in consumer education, marketing, monitoring and municipal aggregation.

Program

The Office of the People's Counsel is committed to the following program:

Consumer Services

In FY 2004, the utility arena is anticipated to change because of consumer choice and restructuring. These changes constitute new and complex challenges for OPC. With market competition, there will be corresponding demands for increased assurances for consumer protection and education. Considerable pressure will be placed on agency resources to continue vigorous advocacy on behalf of consumers, to provide efficient and effective communications to consumers, as well as reliable analyses of costs, services and products.

Agency Goals and Performance Measures

Goal 1: Ensure market competition delivers universal and accessible service throughout the District.

Citywide Strategic Priority Area(s): Making Government Work

Manager(s): Sandra Mattavous-Frye, Esq.,
Deputy People's Counsel and Director of
Litigation

Supervisor(s): Elizabeth A. Noel, Esq., People's
Counsel

Measure 1.1: Percent of data maintained on service delivery for natural gas, electricity and telephone in underserved areas.

	Fiscal Year				
	2001	2002	2003	2004	2005
Target	80	85	90	85	-
Actual	N/A	N/A	-	-	-

Goal 2: Provide information on choice, and monitor gas and electric service plans in conjunction with community groups.

Citywide Strategic Priority Area(s): Making Government Work

Manager(s): Sandra Mattavous-Frye, Esq.,
Deputy People's Counsel and Director of
Litigation

Supervisor(s): Elizabeth A. Noel, Esq., People's
Counsel

Measure 2.1: Percent of time that analysis is presented to community groups throughout the city (presentations occur eight times per month)

	Fiscal Year				
	2001	2002	2003	2004	2005
Target	85	90	93	95	-
Actual	90	100	-	-	-

Note: OPC adjusted the FY 2003 target from 95 percent to 93 percent.
(01/09/03)